

# Budget Bulletin

## Natural Resources

(General Fund)

**FY 2003**

Thru: February 6, 2003

	Governor Leavitt's Recommendations	Legislature (Redistributed by Agency per HB 6006)	Difference from Governor
<b>1 Budget Reductions &amp; Supplementals</b>			
<b>2 Natural Resources</b>			
<b>3 Administration</b>			
4 Eliminate 2 FTEs, administrative reductions	\$0	(\$154,000)	(\$154,000)
<b>5 Forestry, Fire, and State Lands</b>			
6 Suppression Program	0	(64,800)	(64,800)
7 PD Cooperators - eliminate Leaf-It-To-Us program	0	(14,400)	(14,400)
8 Program Delivery	0	(50,900)	(50,900)
<b>9 Oil, Gas, and Mining</b>			
10 Administration reductions, outreach programs	0	(15,700)	(15,700)
11 Mineral program	0	(11,400)	(11,400)
12 Coal program	0	(20,000)	(20,000)
13 Abandoned Mine Reclamation	(104,400)	(21,700)	82,700
<b>14 Parks and Recreation</b>			
15 Eliminate 6 FTEs, administrative reductions	0	(370,000)	(370,000)
16 Capital projects	(193,400)	(40,600)	152,800
<b>17 Utah Geological Survey</b>			
18 Eliminate 2 FTEs, capital outlay, current expense, grants/contracts	0	(106,600)	(106,600)
<b>19 Water Resources</b>			
20 Eliminate 1 FTE, turnover savings, current expense	0	(114,200)	(114,200)
21 Revolving Construction Fund - funding available for projects	0	(23,900)	(23,900)
22 Conservation and Development Fund - funding available for projects	0	(46,300)	(46,300)
<b>23 Water Rights</b>			
24 Program reductions	0	(120,000)	(120,000)
25 Streamflow gauging stations	0	(95,000)	(95,000)
26 Eliminate 1 FTE	0	(39,000)	(39,000)
27 Travel and office expenses	0	(6,000)	(6,000)
<b>28 Wildlife Resources</b>			
29 Native Species programs	(335,100)	(178,200)	156,900
<b>30 Supplemental Funding</b>			
31 Forestry, Fire, and State Lands - fire suppression	6,330,000	0	(6,330,000)
32 <i>Natural Resources - Budget Reductions &amp; Supplementals</i>	<i>5,697,100</i>	<i>(1,492,700)</i>	<i>(7,189,800)</i>
<b>33 Agriculture</b>			
<b>34 Administration</b>			
35 Carryforward balances for pesticide disposal, equipment, and training	(159,700)	0	159,700
36 Administration - conservation easements, current expense	0	(62,000)	(62,000)
37 Meat Inspection - eliminate 1 FTE, inspection services	0	(32,000)	(32,000)
38 Chemistry - Ground Water Testing program	0	(28,000)	(28,000)
39 Animal Health - eliminate 0.5 FTE and Brucellosis vaccine	0	(31,300)	(31,300)
40 Plant Industry - eliminate 0.9 FTE, current expense	0	(54,000)	(54,000)
41 Regulatory Services - eliminate 2 FTEs, inspection services	0	(73,000)	(73,000)
42 Public Affairs - communication services to the public	0	(4,000)	(4,000)
43 Brand Inspection - eliminate 0.7 FTE and printing of brand supplement	0	(19,000)	(19,000)
44 Envir. Quality - rangeland field monitoring, culinary well testing	0	(13,000)	(13,000)
45 Marketing and Development - promotion of Utah Products, contracts	0	(18,000)	(18,000)
46 One-time add back in funding	0	200,000	200,000
<b>47 Predatory Animal Control</b>			
48 Helicopter services for ADC program	(12,200)	(26,000)	(13,800)

49	<b>Resource Conservation</b>			
50	Contract services with UACD, inhibit participation with Fed. Farm Bill	(19,100)	(46,300)	(27,200)
51	<b>Supplemental Funding</b>			
52	Plant Industry - Grasshopper/Mormon Cricket infestations	50,000	0	(50,000)
53	Animal Health - Rabbit disease control	28,600	0	(28,600)
54	<i>Agriculture - Budget Reductions &amp; Supplementals</i>	(112,400)	(206,600)	(94,200)
55	<b>Total Budget Reductions &amp; Supplementals</b>	<b>\$5,584,700</b>	<b>(\$1,699,300)</b>	<b>(\$7,284,000)</b>

Notes: